#### MEMORANDUM

April 19, 2013

TO:

Health and Human Services Committee

FROM:

Vivian Yao, Legislative Analyst Linda McMillan, Senior Legislative Analyst

SUBJECT:

Worksession: FY14 Operating Budget

Department of Health and Human Services

Children, Youth and Families

Those expected for this worksession:

Uma Ahluwalia, Director, Department of Health and Human Services (DHHS) Stuart Venzke, Chief Operating Officer, DHHS Patricia Stromberg, Budget Team Leader, DHHS Kate Garvey, Chief, Children, Youth and Families Pofen Salem, Office of Management and Budget

The County Executive's Recommended Budget for Children, Youth, and Families is attached at ©1-4.

### I. Children, Youth and Families

For FY14, Children, Youth, and Families is organized into nine program areas. This service area provides protection, prevention, intervention, and treatment services for children and their families and education, support, and financial assistance for parents, caretakers, and individuals.

The following tables provide an overview of budget and workyear trends for the service area. Overall from the FY13 approved budget to the FY14 recommended budget, funding is proposed to increase by \$729,528 or 1.3% and FTEs to increase by 11.74 or 2.8%.

Children, Youth, and Families Expenditures	FY12 Budget	FY13 Budget	FY14 Rec	Change FY13 to FY14
Child Welfare Services	\$ 21,619,120	\$22,025,599	\$22,077,721	0.2%
Linkages to Learning	\$ 4,753,430	\$ 4,783,819	\$ 4,950,075	3.5%
Positive Youth Development	\$ 2,233,750	\$ 2,929,129	\$ 4,003,428	36.7%
Early Childhood Services	\$ 2,835,210	\$ 2,956,428	\$ 2,912,838	-1.5%
Infants and Toddlers	\$ 3,677,650	\$ 3,699,256	\$ 3,401,857	-8.0%
Child Care Subsidies	\$ 3,124,320	\$ 3,813,446	\$ 3,838,184	0.6%
Income Supports	\$ 16,499,770	\$16,262,014	\$16,655,431	2.4%
Child and Adolescent School and				
Community Based Services	\$ 2,876,940	\$ 2,853,264	\$ 2,854,942	0.1%
Service Area Administration	\$ 345,590	\$ 361,146	\$ 391,851	8.5%
TOTAL	\$ 57,965,780	\$59,684,101	\$61,086,327	2.3%

Children, Youth, and Families				Change FY13
Workyears	FY12 Budget	FY13 Budget	FY14 Rec	to FY14
Child Welfare Services	205.9	212.2	209.4	-1.3%
Linkages to Learning	4.6	5.0	5.0	0.0%
Positive Youth Development	7.5	9.5	9.5	0.0%
Early Childhood Services	10.9	11.0	12.0	9.1%
Infants and Toddlers	10.9	11.03	13.03	18.1%
Child Care Subsidies	16.4	17.25	16.5	-4.3%
Income Supports	155.1	157.06	156.1	-0.6%
Child and Adolescent School and				
Community Based Services	3.2	4.5	4.0	-11.1%
Service Area Administration	3.8	4.0	4.5	12.5%
TOTAL	418.3	431.54	430.03	-0.3%

A number of components in this service area are being reviewed jointly with the Education Committee, including Early Childhood Services, Infants and Toddlers, Child Care Subsidies, Linkages to Learning, and particular contracts in Child and Adolescent School and Community Based Services. Issues relating to these topics are not addressed in this packet and have been detailed for the joint HHS and Education Committee.

**Testimony:** The Council received testimony from the League of Women Voters (©5-8) and Montgomery County Commission on Children and Youth (©9-10) advocating broadly for services that address the physical, mental and emotional needs of children and supporting the County Executive's proposed FY14 operating budget.

### A. Child Welfare Services

For FY14, the Executive is recommending a total of \$22.077,721, a net increase of \$52,122 from the FY13 approved level, and 209.4 FTEs. Services provided by the program

include protective and rehabilitative services, investigations, and supportive services related to family preservation, kinship care, foster care, adoption, and in-home aide services.

All adjustments in this program area are classified as Multi-program Adjustments for an increase of \$52,122 and a decrease of 2.8 FTEs, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

Council staff recommends approval of the recommended FY14 budget for Child Welfare Services.

### Program Measures

The following table shows the average monthly figures for Child Welfare program measurements from FY09-FY13 to date.

**Child Welfare Monthly Average Trends** 

	FY09	FY10	FY11	FY12	FY13
Calls to Screening Unit	775	715	729	721	736
Investigations	255	215	215	247	204
New Out of Home Placements	20	13	15	14	14
In Foster Care	328	314	296	291	269
Placed with Relatives	139	129	138	122	98
Number in Residential Placement	110	112	94	86	87

Data trends from FY09 and FY13 to date show a decreasing number of children placed in foster care and a decreasing number of children in residential placements, and a stable number of children placed in new out-of-home placements.

The Committee may be interested in understanding if there is any explanation for the increasing calls to the screening unit and the lower number of investigations and decreasing number of children placed with relatives.

### Vacancies Update

The Department's 3<sup>rd</sup> Quarter Vacancy List shows 10 vacancies for the Department with all but one Social Worker II position under recruitment. This is half the number of vacancies for the Department reported at this time last year.

### Child Assessment Center (Tree House) Update

The Tree House is a private-public partnership that provides a single location for services in Montgomery County to children who are sexually or physically abused. The recommended FY14 County funding for the program is \$626,206. This includes the contract with the Primary Care Coalition for \$92,609 and personnel costs for the MIII Tree House Director position.

The program reports the following service data:

	FY11	FY12	FY13 (6 mos)
New clients/referrals	730	372	251
Medical Exams and Records Review	254	157	91
Mental Health Assessments	442	199	116
Mental Health Therapy	144	69	37
Forensic Interviews	191		
Victim Advocacy	61		

The table shows a significant service drop in all categories measured in FY12, though the FY13 numbers are trending higher than the prior fiscal year. The Committee may be interested in understanding what factors contribute to the extreme drop in services provided in FY12 and the increasing rates in FY13.

The Tree House FY12 Annual report is attached at ©17-22. It appears that of the \$640,312 total revenues, \$185,797 or 29% come from non-County General Fund sources. The Committees may want to know what portion of the organization's FY13 or projected FY14 budget comes from non-County General Fund sources and what fundraising and outreach efforts the program is engaging in.

### **B.** Positive Youth Development

For FY14, the Executive is recommending a total of \$4,003,428 and 9.5 workyears, which is a net increase of \$1,074,299 or 36.7%. The program focuses on positive youth development, gang prevention, and intervention for youth who are at-risk of gang involvement and those already involved in gang activity. Services include the Upcounty and Crossroads Youth Opportunity Centers (YOC), the High School Wellness Center, and the Street Outreach Network.

### **Multi-program Adjustments**

\$1,074,299

All adjustments in this program area are classified as Multi-program Adjustments. Council staff notes that the increase in the program results from the recommended opening of the Gaithersburg and Watkins Mill High School Wellness Centers. Additional funding to support the new centers is also provided in School Health Services. Funding for these programs will be reviewed jointly by the HHS and Education Committees on April 16, 2013.

Council staff recommends approval of the FY14 recommended budget for Positive Youth Development except for the Wellness Center components that will be reviewed jointly by the HHS and Education Committees on April 24.

### Youth Opportunity Centers Update

The Crossroads Youth Opportunity Center and Upcounty Youth Opportunity Center provide a wide variety of support services for high-risk and gang-involved youth. Services include youth development programs; family strengthening programs; mental health services;

case management and referral services; job training and placement services; and educational support services.

The FY14 recommended budgets for the Crossroads and Upcounty YOCs are level with FY13 funding at \$457,800 and \$499,859, respectively. The following table shows the numbers served by the two programs in FY12 and FY13 as of February 2013.

Number Served	FY12	FY13 (as of 2/2013)
Upcounty YOC	177	115
Crossroads YOC	319	250

### Street Outreach Network (SON) Update

The SON's mission is to prevent, neutralize, and control hostile behavior in high risk youth and youth gangs through the development of positive relationships between youth/community stakeholders and the outreach workers. The program's FY14 recommended budget is \$676,198, an increase of \$17,597 over the FY13 level.

The program has served 301 clients in FY13 as of March 2013. In FY12, SON staff served over 286 clients at a ratio of 71 clients per outreach worker.

The SON staff is engaging clients in over 18 Montgomery County Public Schools throughout the county. The SON staff meets with a selected group of students once a week in each of the schools utilizing trauma informed, evidence based curriculums. The SON staff is trained on the "Joven Noble" curriculum. The curriculum works to focus on the development of protective factors and skill sets for children and youth exposed to multiple traumas. The goal is to build their ability to cope in a healthy manner, reducing for the use of unhealthy coping mechanisms.

The program added three positions in FY13, and DHHS reports that the positions are working in the following communities: Gaithersburg, Montgomery Village, Germantown, Briggs Chaney, White Oak, Lockwood, and Bel Pre.

The following community-based projects are being offered throughout the county for clients:

- Gender specific healing groups for young women
- DJ and music production and life skills programs
- Hip Hop and B-Boy and life skills
- Hip Hop Band and life skills
- Boxing and Life Skills
- Employment training and workshops
- Healing circle groups for clients exposed to trauma in every part of the county

### FY13 Outcomes (partial year):

- 8 successful mediations in MCPS which resulted in only 1 further act of retaliation
- 65 youth have gained employment

- 3% of SON clients have been re-arrested
- 2% of clients have been re-suspended

Council President Navarro has indicated interest in adding funding of \$46,870 for a fulltime Community Aid to SON. DHHS reports that this funding would make it possible to make an existing .5WY CSA III POS16583 (Gr. 18) into a full-time position. This position works directly with gang involved youth and their families to provide training and job skills development and employment support in designated communities throughout the county. The full-time position would make it possible to serve 47 additional high risk and gang involved youth needing employment supports throughout all parts of the County, resulting in a total of 100 served. In addition, the position would be able to work directly with female youth in underserved parts of the county by providing follow-up to existing services.

Cost estimates for a proposed .5 FTE increase to this position are shown in the table below.

Street Outreach				
Add .50FTE to existing position				
PC 19706				
OE 21500				
Total Cost	41,206			

Operating expenses include supplies, such as resume writing software, state-issued identifications, subway fare cards and bus vouchers for clients to get to work sites for the first 30 days of employment. Funding will also support the purchase of client clothing for job interviews, equipment for community-based projects, and training and crisis related services for clients served by the CSA.

### C. Child and Adolescent Services

For FY14, the Executive is recommending \$2,854,942 and 4.0 FTEs, which is an increase of \$1,678 and decrease of .5 FTE compared to FY13 approved levels. All adjustments in this program area are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

This program area delivers a variety of services through contracts with many different partners in the community. A list of contracts funded through this program in FY13 and the proposed contracts for FY14 are attached at ©13-14. Council staff notes that contracts administered by DHHS that are part of this program and involve collaboration with the school system are being reviewed jointly with the Education Committee.

### Council staff recommends approval.

### D. Service Area Administration

The Executive is recommending \$391,851 and 4.5 FTEs for this program area in FY14, which is an increase of \$30,705 and .5 FTE over the FY13 approved levels. All increases are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

### Council staff recommends approval.

### E. Income Supports and Public Health Services Eligibility Unit

The Income Supports program provides basic resources of case assistance, food supplements, and medical assistance for low-income families and individuals. For FY14, the Executive is recommending a total of \$16,655,431 and 156.1 FTEs, which is an increase of \$393,417 and a decrease of .96 FTE from the FY13 approved level. All adjustments in this program area are classified as Multi-program Adjustments, which include negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.

The following table provides annual trend data for key Income Supports and Service Eligibility Unit performance measurements from FY07 to FY13 to date and SEU measures as available.

		****					FY13	Change	Change
							to	FY12-FY13	FY07-FY13
	FY07	FY08	FY09	FY10	FY11	FY12	date	to date	to date
Food stamp applications received	1172	1400	2063	2516	2524	2518	2408	-4.3%	106%
Food stamp applications approved	727	954	1434	1767	1868	1820	1765	-3.0%	143%
Food stamp caseload	11103	11575	13849	17831	23322	27157	29528	8.7%	166%
TCA applications received	332	359	487	545	581	583	555	-4.7%	67%
TCA applications approved	65	74	94	119	124	127	139	9.2%	115%
TCA caseload	667	649	757	925	980	1017	1001	-1.6%	50%
TCA Caseload at 54-59 months	2	4	7	9	9	6	8	26.9%	389%
TCA Caseload open 60 months or more	8	11	12	15	16	18	17	-5.6%	119%
Medicald Applications Received					2865	3008	3026	0.6%	
Medicaid Applications Approved					1620	1706	1761	3.2%	
Medicaid Caseload					43526	45658	49121	7.6%	

Although there is a decreasing trend for food stamp and TCA applications from FY12 to FY13, caseloads for both programs continue to be high at 166% and 115% over FY07 levels. It appears that more cases are staying open for longer periods of time.

### Caseload and Staffing

DHHS reports that DHR has not released workload standards for Income Supports since the late 1990's. There was a recent update to the workload standards performed in 2010, but the results were never released. Recently, DHR has used a benchmark of 725 cases per worker when analyzing local jurisdiction workload.

DHMH also has not provided a best practice caseload ratio despite requests to do so. Information about SEU caseloads for other major jurisdictions in Maryland is provided as follows:

Montgomery County: 38,489/30 workers = 1:1283 Prince George's County: 36,178/28 workers = 1:1292 Baltimore County: 17,279/28 workers = 1:671 Howard County: 5,759/10 workers = 1:576

Although County caseloads are lower than Prince George's County, they are about double that of Baltimore and Howard Counties.

The Department reports that on average it has six caseworker vacancies in Income Supports and three in the SEU. It takes an average of 18-24 months to have an Income Assistance Specialist fully trained and able to work independently. Over the last 18 months, Income Supports has hired 39 new workers.

The following table shows caseload, staffing and average caseload data for Montgomery County. It shows that average cases per filled position for Income Supports is almost 50% higher than the benchmark used by DHR.

	Income Supports as of 3/31/13	Service Eligibility Unit as of 2/28/13
Caseloads	87,387	38,489
Staffing	87	30
Average cases per position	1,044	1,283
Average filled positions	81	27
Average cases per filled position	1,079	1,283

The Council received correspondence from the Montgomery County Board of Social Services (©23) expressing concern about the ongoing increase in caseloads in Income Supports, particularly in the Supplemental Nutrition Assistance Program (SNAP). The board notes that major increases in the number of Medicaid recipients will be entering the system due to the implementation of the Affordable Care Act, and that staff needs to have the resources needed to "serve additional residents, follow changing policies and requirements, and conduct their work using two data systems."

### FY13 Error Rates

The Federal and State governments set compliance targets for the Food Stamp and TCA programs. For example, the SNAP error rate measures how accurately states determine an applicant's benefit levels. The following table shows SNAP error rates and TCA accuracy rates for FY12 and FY13 to date.

	Goal	Mont Co FY12	Mont Co YTD FY13
FS Error Rate	<6%	3.7%	No errors to date
FS Negative Error Rate	<6%	26%	40%1
TCA Payment Accuracy Rate	≥97 %	100%	100%
TCA Negative Rate	≥97 %	100%	100%

Because the SNAP Negative Error Rate does not meet the target goal, the Committee may be interested in understanding the ramifications for the County if it is out of compliance. In any case, Council staff notes that these mandates require additional training, efforts to monitor work, and pressure on program staff.

### **Processing Rate**

COMAR requires timely completion of an application within 30 days from the date of application. If a client applies for expedited food stamps, they must have benefits within 7 days. The Department has been able to sustain a 96% or better compliance with the processing requirements with the help of overtime and temporary manpower funds from both State and County.

DHMH requires that all Local Health Departments process 90% of all Medicaid applications for pregnant women within 2 calendar days and 80% of Medicaid applications for children and families within 10 calendar days. Both Income Supports and SEUs handle Medicaid screening and eligibility. DHHS reports that the County is in compliance with these mandates.

The following table shows what the Department has spent in overtime and temporary manpower in FY12 and FY13 to meet deadlines.

	FY12	FY13 (projected)
Income Supports/Overtime	\$163,558	\$155,520
Income Supports/Temporary Staffing	\$237,618	\$249,563
SEU/Overtime	None	None anticipated
SEU/Temporary Staffing	\$70,282 (in PWC grant)	\$77, 898 (in PWC grant)

While the CARES system does not quantify it, some customers miss their deadlines for returning documentation. Only the Medical Assistance program allows customers to bring documents in after the 30 day timeline (up to 180 days) and have their benefits determined back to the date of original application. In some instances, when a Food Stamp applicant is not interviewed on the day of application, the customer has up to 60 days to return the

<sup>&</sup>lt;sup>1</sup> DHHS reports that it at the beginning of a new QC fiscal year and have only had 13 reviews with samples pulled for three months. There will be many more before the end of September 2013, so this number is fluid. The error rate is based on 4 errors out of the sample of 13.

documentation. In all other cases, the customer must file a new application. This process increases the work load for both clerical and case worker staff.

Council staff understands that income assistance staff has been working at high workload levels for an extended period of time and questions whether expecting staff to continue to effectively perform at this level is sustainable or realistic.

#### Council staff recommendation:

Although the County Executive believes his investment in HHS Technology Modernization will achieve efficiencies to the eligibility process and enable staff to manage higher caseloads, technology modernization will not be complete until at least 2015 and there will be changes that come with implementation of the Affordable Care Act that will also impact the workload over the next year or two.

Council staff recommends adding three Income Assistance staff to Income Supports and one to the SEU. Council staff recommends the additional of staff because of the current workload, the need to meet Federal and State mandates, and because it will take time for technology efficiencies to be realized.

If the Committee agrees with the recommendation to add positions, DHHS should be asked to provide the expected cost and whether there would be any offset to overtime in FY14 (overtime may not be substantially impacted until FY15 depending on when staff is hired.) DHHS should also provide the estimated FFP reimbursement.

Given the average vacancies rates for Income Assistance staff, the Department should explore effective recruitment strategies that would minimize delay in filling vacancies. For example, an open and continuous recruitment may be a more effective strategy than Income Supports/SEU current method of keeping an eligibility list that expires every six months. Council staff believes that an efficient human resource process will also contribute to the Department's ability to handle workload issues and avoid overtime and temporary staffing expenditures.

The Committee should request staffing report for both programs including information on caseloads, vacancies, overtime and temporary staffing used, and error rates by December 31, 2013 for the first six months of FY14.

## Children, Youth, and Family Services

### **FUNCTION**

The mission of Children, Youth, and Family Services is to promote opportunities for children to grow up safe, healthy, ready for school, and for families and individuals to be self-sufficient. This mission is realized through the provision of protection, prevention, intervention, and treatment services for children and their families, and through education, support, and financial assistance for parents, caretakers, and individuals. These services work to build on the strengths of both the individual and the community in addressing issues of child development, abuse, neglect, health, and economic security.

### PROGRAM CONTACTS

Contact Kate Garvey of the HHS - Children, Youth, and Family Services at 240.777.1101 or Pofen Salem of the Office of Management and Budget at 240.777.2773 for more information regarding this service area's operating budget.

### PROGRAM DESCRIPTIONS

### **Child Welfare Services**

This program provides protective, rehabilitative, and supportive services for children who are maltreated and for their families. This program also provides supportive and financial help to relatives, foster parents, and adoptive parents. Investigations, protective services, kinship care, foster care, adoption, and in-home aide services are also provided through this program. Family Preservation Services provide social services to families with children who are at risk of removal from home due to neglect or abuse.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percent of reduction in the number of children placed in out-of-home care1	5		3 9	9	9
Percentage of families receiving in-home services who do not have a child protective service investigation with an abuse or neglect finding within	98	98	98	98	98
one year after receiving services					

In FY11, a greater focus on the use of relatives and community members enabled more children to remain with their parents, thus reducing the number of children in out-of-home care.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	22,025,599	212.20
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	52,122	-2.80
FY14 CE Recommended	22,077,721	209.40

### Linkages to Learning

The mission of Linkages to Learning is to improve the well-being of Montgomery County's children and families through a collaborative delivery of comprehensive school-based services that support success in school and the community. This program is a partnership among the Department of Health and Human Services, Montgomery County Public Schools, and local public and private non-profit agencies. It provides school-based prevention and early intervention services to students and families of elementary and middle school communities with the highest indicators of poverty. These integrated social, health, mental health, and educational support services are designed to address the non-academic issues that may interfere with a child's success.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of clients receiving mental health services who demonstrated maintained or improved behavior at termination of treatment, regardless of reason for termination	73	70	6 75	75	75
Percentage of clients satisfied with services	96	9	6 95	95	95

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	4,783,819	5.00
Add: Linkages to Learning Site at Georgian Forest Elementary School	170,640	0.00

	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes	-4,384	0.00
due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	4 050 075	- F 00
FY14 CE Recommended	4,950,075	5.00

### **Positive Youth Development**

This program focuses on positive youth development, gang prevention, and intervention for those youth who are at-risk of gang involvement and those already involved in gang activity. The key elements include a youth violence prevention coordinator that manages and monitors the following: an Up-County and Down-County Youth Opportunity Center, High School Wellness Center, and the Street Outreach Network. Services and supports are provided through community based work, community education, and partnerships. This program works closely with the Police Department, MCPS, State Attorney's Office, Recreation, other HHS divisions, Libraries, and other community groups to address gang issues throughout the county.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,929,129	9.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,074,299	0.00
FY14 CE Recommended	4,003,428	9.50

### **Early Childhood Services**

This program focuses on increasing the quality of early care and education programs available to young children throughout Montgomery County through technical assistance, consultation, and training for providers. This program also includes the development of strategies to increase the supply of quality early care and education programs and services. The Parent Support Services (now titled Family Support Services) program was previously a separate program, but is now included in Early Childhood Services. These services, delivered through contracts between HHS, the State, and private non-profits, support parents as their children's first and most important teacher. The services primarily target families and children with risk factors such as poverty, health issues, and isolation. The services include voluntary screening of newborns, learning parties, home visits, health and parenting education, screening of children to identify special needs, and family support.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage of families that are receiving parent support services that do not have involvement with child welfare by the time the child is five years old	100	100	100	100	100
Percentage of family child care workforce who successfully completed one or more trainings offered by the Montgomery County Child Care Resource and Referral Center <sup>1</sup>	21	NA	NA	NA	NA
Percentage of Head Start, licensed child care centers, and family based child care students who demonstrate "full readiness" upon entering kindergarten	72.0	80.0	78.0	80.0	80.0

<sup>&</sup>lt;sup>1</sup> Data not available for FY12. A new measure is under development for FY14.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,956,428	11.00
Shift: Montgomery County Child Care Resource and Referral Funding	-3,394	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	-40,196	1.00
FY14 CE Recommended	2,912,838	12.00

### **Infants and Toddlers**

This program provides evaluation, assessment, family support, and early intervention services to families with children from birth up to four years of age when there is a concern about development, or when a developmental delay is documented. The services are delivered using a family-centered approach and are provided by staff employed by MCPS, HHS, and private community service providers.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Number of children served	4,098	4,545	4,098	4,098	4,098
Percentage of families that understand their child's special needs <sup>1</sup>	82	96	86	86	86

<sup>1</sup> FY12 increase due to new strategy of survey delivery to families which resulted in increased responses.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,699,256	11.03
Shift: Infants and Toddlers State Grant	-318,397	2.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	20,998	0.00
FY14 CE Recommended	3,401,857	13.03

### **Child Care Subsidies**

This program provides child care subsidies and support for eligible low-income families who work or are in a work activity and families receiving Temporary Cash Assistance, and actively participating in job search, job preparation, or another work activity. The Child Care Subsidy Program is the single point of entry for both the State and Federally-funded Child Care Subsidy program and the County's Working Parents Assistance program.

Program Performance Measures	Actual	Actual	Estimated	Target	Target
	FY11	FY12	FY13	FY14	FY15
Number of families authorized to receive a subsidy (per fiscal year)	621	477	655	655	655

This is calculated as the number of families with approved vouchers for any portion of the fiscal year. FY11: WPA served more children in FY11 due to State Child Care Subsidy Program wait list, effective 2/28/11. FY12: WPA wait list for first 8 moths. FY13: No WPA wait list. FY14-FY15: Assuming no new WPA funds is available, program will maintain at 655.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	3,813,446	17.25
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	24,738	-0.75
FY14 CE Recommended	3,838,184	16.50

### **Income Supports**

This program serves low-income families and individuals facing significant challenges in meeting basic needs to include food, medical coverage, and shelter. The Income Supports program determines eligibility for: Temporary Cash Assistance (TCA); Temporary Disability Assistance Program; Refugee Cash Assistance; Supplement Nutrition Assistance Program (formerly known as Food Stamps); Community Medical Assistance; and Refugee Medical Assistance. This program also manages a required employment program for applicants and recipients of TCA.

Program Performance Measures	Actual FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Percentage (increase) in families accessing Food Stamps as a support to self sufficiency measured as the number of families applying for Food Stamp assistance (compared to FY05 as the base year)	137	137	145	145	145
Average 12 month earnings gain rate for current and former Temporary Cash Assistance recipients who are placed in jobs (%)1	59.0	56.0	N/A	N/A	N/A
Average 12 month job retention rate for current and former TCA recipients who are placed in jobs (%) <sup>2</sup>	75.0	81.0	N/A	N/A	N/A

<sup>1</sup> FY11 is the most recent data available for this measure due to an 18 month time lag, therefore FY12 number is estimated.

<sup>&</sup>lt;sup>2</sup> See footnote 1.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	16,262,014	157.06
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	393,417	-0.96
FY14 CE Recommended	16,655,431	156.10

### **Child and Adolescent School and Community Based Services**

Services provided through this program include respite care, community empowerment efforts, single-parent family services, family services, youth services, and family outreach efforts. The program also provides for the coordination, planning, and implementation of a number of key interagency initiatives among public and private agencies in the community to meet the needs of children, youth, and their families.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	2,853,264	4.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,678	-0.50
FY14 CE Recommended	2,854,942	4.00

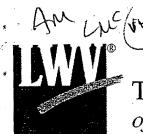
### Service Area Administration

This program provides leadership and direction for the administration of Children, Youth, and Family Services.

FY14 Recommended Changes	Expenditures	FTEs
FY13 Approved	361,146	4.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	30,705	0.50
FY14 CE Recommended	391,851	4.50

### **PROGRAM SUMMARY**

	FY13 Appr	FY14 Recommended		
Program Name	Expenditures	FTEs	Expenditures	FT <b>E</b> s
Child Welfare Services	22,025,599	212.20	22,077,721	209.40
Linkages to Learning	4,783,819	5.00	4,950,075	5.00
Positive Youth Development	2,929,129	9.50	4,003,428	9.50
Early Childhood Services	2,956,428	11.00	2,912,838	12.00
Infants and Toddlers	3,699,256	11.03	3,401,857	13.03
Child Care Subsidies	3,813,446	17.25	3,838,184	16.50
Income Supports	16,262,014	157.06	16,655,431	156.10
Child and Adolescent School and Community Based Services	2,853,264	4.50	2,854,942	4.00
Service Area Administration	361,146	4.00	391,851	4.50
Total	59,684,101	431.54	61,086,327	430.03



### THE LEAGUE OF WOMEN VOTERS

of Montgomery County, MD, Inc.

### Testimony on County Budget to Montgomery County Council April 11, 2013

The League of Women Voters of Montgomery County -- along with its many public citizen education projects -- studies national, state, and local issues and -- through a consensus process -- develops positions on these issues on which it can then act.

Many of the areas addressed by the county budget touch on areas we have studied.

- In general, we believe that government should be adequately funded. However, we
  recognize that for the past several years, the county was faced with significant deficits that
  needed to be dealt with.
- We are pleased to see that the County Executive again has been able to add back some
  more of the budget reductions that were made in the recent past although we recognize
  that we have not yet reached the point of "business as usual."
- We do wish to raise the issue of whether maintenance tasks are being adequately
  addressed during the add-back process; the maintenance area is one of the first to be cut
  during tight budget times and, unfortunately, usually one of the last to be added back.

Below we address some specific budget areas. Please also note and generalize on our comments on understandable performance measures and on emphasizing maintenance after tight budget years in which it has been neglected for too long.

### **Board of Elections**

<u>Two commendations</u>. We commend the Executive and Council for supporting the Board of Elections with the necessary resources both to conduct a successful fall 2012 early voting period under very adverse conditions and then to complete the early voting registration roll updates in a very tight window for the Tuesday General Election.

Since December — simultaneously with its unusually detailed post-election review to improve the process and the experience for Montgomery voters — the staff also has had to implement the new boundaries from the legislative redistricting while holding steady or reducing its costs for locations and polling place staff and causing the least disruption possible for voters.

<u>A budgeting concern.</u> We also note that the General Assembly has passed legislation increasing the number of early voting centers, the number of days for early voting and the length of the early voting hours for future elections.

These changes are not reflected in the current FY14 budget under consideration but will result in possible rental costs and the need for more polling place staff to cover the expanded locations, days, and hours for the June 2014 primary election. How will these increased costs be dealt with by the county?

### **Health Services**

The LWVMC recognizes the difficulty of balancing the many needs of county residents for health and human services with the realities of a still-sluggish recovery from the recession. The 2014 proposed budget does reflect a commitment to support the department's mission to ensure the health and safety of all residents and to protect the safety net for our most vulnerable residents.

<u>Children.</u> Because the health status of children has been a continuing concern of LWVMC, we are gratified by the focus on children and youth that is reflected in the expansion of the following services:

- The addition of School-Based Health Centers at Veirs Mill and Weller Road Elementary Schools
- The new Linkages to Learning site at Georgian Forest Elementary School
- New Wellness Centers at Gaithersburg and Watkins Mill High Schools
- Youth Opportunities Centers focusing on youth development

<u>Elderly.</u> We note that the proposed total budget for Aging and Disability Services is lower than that of FY13 — although certain critical services, such as the Senior Nutrition Program and Senior Community Services, have increased funding.

The LWVMC recognizes the importance of transportation for the elderly; we therefore welcome the following:

- Development of the Mobility Management System to coordinate resources to meet the transportation needs of low- and middle-income older adults in the county.
- The enhancement of the Escorted Transportation Project with the Jewish Council for the Aging.

More data are needed to clarify and explain the lack of increase in the budget figure for FY14 Respite Care Services compared with FY13. The number of unmet requests for respite services in FY11 was 1,174 requests (no data were available for FY12). We stress the following:

- Presumably, the number of unmet respite requests is still very high.
- These services are needed by the families of frail seniors, adults and children with disabilities, and children with severe behaviors and/or medical issues.
- We question why more resources cannot be made available for this critical program.

<u>Comments on interpreting the FY14\_HHS proposed budget.</u> We suggest that county staff give some thought to the following observations – in order to improve the ability of the public to understand future budgets.

- The section Accomplishments and Initiatives, of the HHS overview document, was useful
  in identifying new programs that are "lost" in the actual sections (such as Children, Youth
  and Families).
- The Program Performance Measures are given, in almost all categories, as percentages
  (%) and do not include the number of individuals (.e.g., "Percent of reduction of children
  placed in out-of-home care). It would be more useful to have both the number and the %
  (at least for the previous year) to determine the true value of these criteria.

 In most cases the projected year values given are somewhat meaningless as they are not presented in sufficient context.

### Children's Services

<u>Level of services</u>. We are pleased that the County has maintained the same funding level of services in the child and family services division for FY 2014. This is difficult to do in a time of severe fiscal constraints.

We are especially pleased to see that there will be an additional "Linkages to Learning" site at Georgian Forest Elementary School. It was also encouraging to see an (estimated) increase in the number of families (from 477 to 655) receiving (WPA)Working Parents Assistance subsidy for FY2014-FY2015.

<u>Concern for the future</u>. It does need to be stated that failure to increase spending in future years for children and families in need poses a serious risk: after all, the population of those in need is not declining and may be increasing.

We look forward to continuing to work with the County and with private providers and foundations to try to fill some of the gaps created by the current fiscal situation.

### Housing

The LWVMC welcomes the following housing budget information:

- Inclusion of \$26.4 million for the Montgomery Housing Initiative Fund
- \$10 million from the Affordable Housing Acquisition and Preservation CIP project
- The support for and continuation of the "Building Neighborhoods to Call Home" and "Housing First" programs.

We also applaud the county's efforts in the preservation of nearly 8,000 affordable housing units in five years and the provision of rental assistance for 6,000 working families.

Please note that we support the continuation of the program to eliminate duplicative inspections to decrease costs and time.

### **Environmental Programs: Focusing on the Street Tree Program**

The continued lack of funding for street tree maintenance and restoration is exacerbating a problem that has existed since the early 2000s with little respite. This is occurring despite –

- the recommendations of the County's Forest Preservation Strategy to make planting of street trees a priority,
- 2. the recommendations of the Sustainability Working Group to emphasize trees and forests as a way of ameliorating climate change, and
- 3. the huge gap that has developed in the past few years between total number of street trees and those replaced.

Furthermore, the County now has a backlog of more than 10,000 tree stumps needing removal before any other trees can be planted appropriately nearby. The lag in street tree replacements is also huge. What performance measures should the county apply to the



street tree program? When does it become time to make maintenance a priority after so many years of omission?

### **Transportation**

General comments. One change from previous years made this budget much more difficult to understand. While the transportation budget provided dollar amounts and topics, it did not provide such specifics as linear feet of new sidewalk and miles of repaving. Without such data, it becomes difficult to compare the proposed FY14 budget with previous ones. This lack can be a major inconvenience for both the public and the county council.

<u>Kudos.</u> The League appreciates the following aspects of the transportation funding:

- Maintaining Ride-On service at current level without route cuts
- Maintaining student and senior fare systems as well as the "kids ride free" program
- Funding bikeshare operating expenses
- Traffic planning including increased expenditures for safety review for road projects from a pedestrian, bike and safety standpoint [\*\*\*although more is needed as noted below]
- Vacuum leaf collection that appears to be more efficiently operated and therefore requires less funding
- The savings that appear to result from employee-renegotiated contracts

<u>In need of more services / funding.</u> The League wishes to call attention to the following transportation needs:

- Safe routes to school -- so more schools can be part of the program
- Better and more school-zone pedestrian treatment
- More focus on coordination of traffic signals e.g., investment in more automatic sensors or replacement when no longer functioning. [We note that the backlog of malfunctioning sensors has increased every year!]
- Tree maintenance along roads including stump grinding and replacement with an appropriate variety of tree.
- The parking lot authority could have more a efficient system of parking fine recovery As in FY 13, the budget is \$0; in contrast, it was \$1,214,024 actual in FY12
- Pedestrian cross walks more new paint and enhanced signals for safety
- The lack of progress on bike trail extensions and maintenance
- More focus is needed on safe road engineering; this particularly needs to keep non-motor vehicles in mind.

<u>Senior transportation.</u> The following topics need <u>clarification</u>:

- Why has funding for senior transportation and relevant Medicaid programs actually decreased for FY14?
- What are the details, particularly considering coordination, for the proposed senior transportation system that is to be called "Mobility Management System"?

Elaine Apter and Barbara Hankins, Co-Presidents League of Women Voters of Montgomery County, MD, Inc.





### COMMISSION ON CHILDREN AND YOUTH

## TESTIMONY before the MONTGOMERY COUNTY COUNCIL on the FY14 OPERATING BUDGET

April 11, 2013

Good evening. My name is Noelle Dayal and I am a youth representative on the Commission on Children and Youth. Thank you for taking the time to hear from us tonight.

As you know, the Commission's charge is to advise the County Council, County Executive, Department of Health and Human Services, and the Board of Education in matters relating to children, youth, and families. Over the past year, we have prioritized the promotion of healthy lifestyles with emphases on social and emotional well-being, physical health, and community support for youth.

The Commission supports the County Executive's recommended FY14 operating budget related to children, youth and families. We believe it strikes a balance between education and critical services that prepare children to live and learn. The proposed budget reaffirms the County's commitment to positive youth development and supports collaborations between HHS, MCPS and other youth centered organizations that allow students and families to receive school- and community-based services that address their physical, social and emotional needs.

The County Executive's proposed FY14 operating budget is a positive step towards rebuilding supports for children and youth that were reduced over the past five years. We hope that program restoration will continue to be a priority in the years to come and that a stronger, more sustainable system of services emerges. Please be thoughtful and deliberate when restoring services, keeping in mind the demographic shifts that have occurred over the past five years and the increase in need. More specifically, our school age population is growing and becoming poorer and more diverse. This shift will continue to impact our schools, health and mental health care, weekend and summer-time food assistance, out-of-school time programs, access to higher education, and the number of children entering school as English Language Learners.

Department of Health and Human Services





The youth we hear from – both on the Commission, like me, and those who participate in our well-known roundtables – have consistently expressed their concerns about social and emotional well-being for several years.

The Commission recently hosted its 6<sup>th</sup> Annual Youth Having a Voice Roundtable. Approximately 50 middle and high school youth gathered to talk about issues important to them, including social and emotional health, as well as the availability and awareness of resources to address their needs. There was almost unanimous agreement that teens today face a lot of stress and that school counselors are not able to fully provide the social and emotional support that children need in the community. Many students related that they relied on the adults in their respective afterschool programs for social and emotional support. This highlights the importance of continuing to support out-of-school time programs and providers. We also recommend that the County Council and the Executive Branch investigate the potential to link social workers to recreation and other out-of-school time programs.

The Commission has also heard from youth that they would benefit from increased access to free Ride On and Metrobus services. The Department of Public Works and Transportation currently allows all school-age children to ride free on Ride On and Metrobus between 2:00PM and 7:00PM, Monday through Friday. Teens would like the services extended to the early morning hours and evenings. Students often miss the morning school bus due to the alternate transportation. need activities and employment often prevent students from utilizing the afternoon buses. The ability to use public transportation free of charge during these additional hours would hopefully decrease tardiness and allow students to increase their participation in prosocial afterschool employment. An expansion of this program would also give peace of mind to parents of all income levels who know that their children have a safe way to and from school and home.

Please do not hesitate to call on me, or the Commission, if we can be of any assistance to you. Thank you for your time.

### Children Youth and Families

Please provide answers for CYF by Friday April 12, as possible.

### Child Welfare Services

• Please provide an update on foster care transportation including numbers served, total costs expended to date, and projected cost for FY13, and funding source for projected costs over \$40,000.

In January, the total cost exceeded the \$40,000 that MCPS receives from the County.

Foster Care Transportation Costs			
January - cost above 40K County Funding 2,827			
February -cost above 40K County Funding	11,773.98		
Total Estimated Project Cost	104,661.04		
Minus programmed funding	(40,000.00)		
Projected shortfall:	64,661.04		

# served from beginning of school year through Jan. 31, 2013:

Total Students transported: 40 Total Currently Active: 33 Total Stopped Service: 7

• Please explain the reduction in 2.8 FTEs for the program characterized in the multiprogram adjustments.

The explanation for the multi-program adjustments will be provided in a separate attachment.

• What is the CE recommended FY14 funding for the Tree House? What is the program's anticipated total budget? Please provide performance measures for the program, e.g., number of children referred, the number of children receiving services or examinations, outcomes from examinations.

FY14 funding is \$626,206. This includes a contract with Primary Care Coalition for \$492,609 and the Director's salary and fringes.

### Tree House Performance Measures

Metric	FY12	FY13 (July-Dec 2012)
Number of Children Referred	372*	251*
Number of Children Receiving Medical Examinations	157	91
Number of Mental Health Evaluations	199	116
Number of Children Receiving Continuing Therapy	69	37

<sup>\*</sup>Reflects only the identified child victim in the case. Services are provided to siblings and non-offending parents, as well.

Outcomes of examinations: All results of forensic evaluations and forensic medical services are shared with child protective services, law enforcement and the State's



Attorney's Office. These entities are responsible for the decisions regarding child safety and permanency, and criminal prosecution of alleged perpetrators.

Outcomes of therapy: Trauma-focused cognitive behavioral therapy has been proven to have positive outcomes for child victims of abuse. The Tree House uses the Trauma Symptom Checklist (before, during and after therapy) to measure results. We are currently planning on implementing an overall program evaluation measures for all Tree House services.

The following are questions sent to the Child and Adolescent Outpatient Mental Health Service team regarding contracts for mental health and bonding and attachment services for children and families involved in Child Welfare Services.

 What contracts, if any, are currently in place and recommended for FY14 for mental heath or attachment/bonding services for children involved with Child Welfare and their families or foster/adoptive families?

Two contracts are in place in FY13 and are recommended for FY14:

**Reginald Lourie Center** – The Therapeutic Nursery contract is held by BHCS; however, CWS piggybacks that contract and has encumbered \$34,500 in FY13 and \$10,000 for FY14, based on a conservative funding projection. The Child Welfare portion of the contract provides court-ordered evaluations, therapy, and attachment and bonding studies.

Institute for Family Centered Services – This Outpatient Behavioral Health contract for Crisis Stabilization Services makes home-based, mental health stabilization and crisis intervention services available to foster families/children as well as intact families to address crisis situations that disrupt the home and put the child's continued placement in the home (foster or biological) in jeopardy. CWS has encumbered \$52,160 in FY13 and \$8,500 for FY14, based on a conservative funding projection.

• What has been the demand for mental health services for children and foster families working with Child Welfare Services? For attachment and bonding services for young children? What has been the impact of the reduction/elimination of these services? How do these services improve the life outcomes for children and families involved in the Child Welfare System?

Demand for Services	# Served FY12	# Served FY13 (July – Dec)
Lourie Center	20	8
IFCS	10	20

Services have not been eliminated, in either case; however, referrals have periodically had to be suspended, until such time as an additional funding source could be identified and funds encumbered. There is no dedicated line item in the HHS budget for these services.

The Lourie Center's case feedback/input enables CWS to recommend clinically appropriate permanency plans to the Juvenile Court and to give proper consideration to child-parent relationship issues, when making determinations regarding reunification, placement options, termination of parental rights, etc.

The IFCS crisis stabilization program is specifically designed to address crisis situations for children in foster care that may result in placement disruptions due to the child's disruptive behaviors and to reduce re-placement rates for foster children and improve foster home retention rates. In addition, this crisis stabilization contract is used to facilitate a child's transition back into his/her home of origin, after a removal.

### Child and Adolescent School and Community Based Services and Kennedy Cluster Project

• Please provide a list of the contracts that are funded in this program area for FY13, a description of the services provided and the funding amounts, and the proposed contracts and amounts for FY14.

		Cirrent kY13/
«Name of Parines	The second of th	Proposed FV14 Funding
Agency	Description of Services	Amount*
	Staff and office expenses to provide tutoring and mentoring services to	
	40 African immigrant and refugee children to assist them in achieving	
	academic and social advancement. Provides the "Challenge of	
	Catching Up" program for African immigrants and refugees residing	
African Immigrant	within the Silver Spring area. The program includes tutorial,	
and Refugee	mentoring, and survival skills to advance the education and social	
Foundation, Inc.	integration of youths.	20,979.00
Asian American	Provides afterschool-academic enrichment for 40 at 5 M.S. and 2 H.S.	
LEAD, Leadership,	At least 15 students should participate in one on one mentoring.	
Empowerment and	Recruit volunteers to serve as mentors/tutor. Mentors to hold cultural	
Development	competency training and serve as liaison with MCPS.	115,066.00
	Provides youth empowerment and leadership development to a	
	minimum of 94 girls in grades 3 through 12th from low-income	
	families in the down-County area. Outreach to 60 parents/guardians by	
	providing information and referrals to enable parental support to	
Community Bridges,	participants' academic success, empowerment and leadership	156 504 00
Inc.	development.	156,504.00
	Provides Afterschool, mentoring/tutoring services for 25(K-6th) at-risk	
	immigrant children and youth in the Wheaton area. Contract funding	
	pays for tutors and some other operating expenses. Provides free of	
Family Learning	charge after-school tutorial and mentoring services to at-risk immigrant and foreign born children and youth via family learning	
Solutions, Inc.	Connections Program in the Wheaton area.	50,325.00
Solutions, Inc.	Provides out of school alternative suspension program for youth in a	30,323.00
	safe, structured environment. Guides students to keep up with their	
Liberty Grove United	academic assignments, and help them with their thought process and	
Methodist Church,	decision making. Provides out of school alternative suspension	
Inc.	program. 7:30am to 1:30pm	38,760.00
L	11 9	20,700,00

	Provides parent training to increase participation in their children's	
	education. A structured coaching program is delivered to 6 non-	
	English speaking (primarily Vietnamese speaking) parents, teaching	
	various types of school involvement approaches. MVNA also	
	coordinates the provision of mentoring services by training mentors	
	and matching them with 6 Middle and/or High School LEP low	
	income students. Provides immigration services; ESL and citizenship	
Maryland Vietnamese	classes to a minimum of 5 immigrants/refugees. Provides information,	
Mutual Association,	Referral services to non-English speaking immigrant seniors and	
Inc.	serves as liaison between health care benefit and service provider.	64,433.00
1	Provides Saturday school for mentoring and tutoring to a minimum of	
	3,200 Kids at 12 MCPS sites. Includes highly structured tutoring and	
	mentoring to enhance the academic performance and achievement of	
	children in grades 1 through 12. This program is designed to	
The George B.	accelerate the children's mastery of academics in the areas of reading,	
	language arts, mathematics, and science. Cluster sites are established	
Thomas, Sr. Learning		780,498.00
Academy, Inc.	at twelve (12) public high schools in Montgomery County.	/60,496.00
	Provides afterschool, Math ad English classes for newly arrived low	
	income students. 4:30 to 6:30 Tuesdays and Thursdays. Provides after-	
	school and weekend classes focusing on math and English to targeted	
Washington Youth	low-income County students whose primary language is other than	
Foundation, Inc	English and who are minimally proficient in English.	43,530.00
	Provides mentoring for youth (leadership camps and trainings).	
	Provides a program of Academic Mentoring, Career Planning	
	Mentoring, and Personal Development. The Mentoring Program is a	
	both community-based and site-based one-on-one mentoring program	
	which serves 30 youth in secondary schools. Provides parents' training	
	in health, children development, school and higher education	
Washington Youth	opportunities. The program offers approximately 320 encounters with	
Foundation, Inc	students and parents each year.	64,433.00
	Provides out of school alternative suspension program for youth in a	
	safe, structured environment. Guides students to keep up with their	
	academic assignments, and help them with their thought process and	
Youth Suspension	decision making. Provides out of school alternative suspension	
Opportunities, Inc.	program, 7:30am to 1:30pm	38,760.00

<sup>\*</sup>FY13 and FY14 Amounts are the same

### **Positive Youth Development**

• What is the FY13 and FY14 recommended budget for the Upcounty and Crossroads YOCs.

Recommended Budget	FY13	FY14
Upcounty YOC	\$457,800	\$457,800
Crossroads YOC	\$499,859	\$499,859

Please provide service and outcomes data for the two YOCs for FY13 and FY14 to date. How many young people were served by type of service (e.g., mental health, GED, job training and placement, drug prevention and intervention, etc.)? What quantitative outcomes data have been collected, and what measurement tools are being used to collect this data?

Number Served	FY12	FY13 – as of February 2013

Upcounty YOC	177	115
Crossroads YOC	319	250

### CYOC breakdown of services for clients served (unduplicated):

- 81 clients served in engagement activities
- 11 in workforce development
- 90 clients receiving case management
- 39 clients received mental health services
- 41 clients received GED services
- 20 clients received drug prevention and intervention services
- 25 clients received job development services

### **CYOC- FY12 Outcomes**

- 74% of clients reported decrease in delinquent behaviors (self-reporting)
- 73% of clients reported decreases in gang involvement (self reporting)
- 82% of clients did not become re-involved with the criminal justice system (self reporting)
- 50% of clients were employed
- 95% of clients reported complete satisfaction with services of the CYOC

### UCYOC breakdown of services for clients served (unduplicated):

- 21 clients received job development services
- 92 clients received case management services
- 26 clients received mental health services
- 51 clients received GED service

### UCYOC – FY12 Outcomes

- 79% of clients reported decrease in delinquent behaviors (self-reporting)
- 80% of clients reported decreases in gang involvement (self reporting)
- 68% of clients did not become re-involved with the criminal justice system (self reporting)
- 80% of clients were employed
- 98% of clients reported complete satisfaction with services of the UCYOC

A baseline and exit self- reporting survey was used to collect the data. See attached.

What is the FY13 and recommended FY14 budget for the SON? Please provide an update on SON services including how the positions added in FY13 have been deployed; the number of young people served; description of services offered in FY13, and any outcomes data collected.

SON	FY13	FY14
Recommended Budget	\$658,601	\$676,198



Number Served	301—as of	330
	March 2013	(estimated)

The SON staff served over 286 clients last year which is a ratio of 71 clients per outreach worker. The SON staff is engaging clients in over 18 Montgomery County Public Schools throughout the county. The SON staff meets with a selected group of students once a week in each of the schools utilizing trauma informed, evidence based curriculums. The SON staff is trained on the "Joven Noble" curriculum. The curriculum works to focus on the development of protective factors and skill sets for children and youth exposed to multiple traumas. The goal is to build their ability to cope in a healthy manner, reducing for the use of unhealthy coping mechanisms.

The three new SON positions are working in the following communities: Gaithersburg, Montgomery Village, Germantown, Briggs Chaney, White Oak, Lockwood, and Bel Pre.

The following community based projects are being offered throughout the county for clients:

- Gender specific healing groups for young women
- DJ and music production and life skills programs
- Hip Hop and B-Boy and life skills
- Hip Hop Band and life skills
- Boxing and Life Skills
- Employment training and workshops
- Healing circle groups for clients exposed to Trauma in every part of the county

### FY13 Outcomes (partial year outcomes):

- 8 successful mediations in MCPS which resulted in only 1 further act of retaliation.
- 65 youth have gained employment
- 3% of SON clients have been re-arrested
- 2% of clients have been re-suspended.





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Beckoning Paths of Promise
A letter from the Director

Dear Friends of The Tree House,

Recently at our weekly multidisciplinary team meeting, the State's Attorney's Office was talking about the case of Carol, a seven-year-old victim of extreme sexual abuse. Her perpetrator was convicted, but before sentencing, a victim is allowed to tell the court how the crime has impacted her life. Being so young, Carol did not testify but instead wrote her feelings down on paper and the State's Attorney read her note to the court. In part, Carol said, "I want him (the perpetrator) to be put away so he can't hurt anyone else the way he hurt me."

The Tree House helps children like Carol to recover from the horror of child abuse. We provide expert medical care, victim advocacy and therapy to children who have been victimized by adults. When a child is brought to The Tree House, they find a safe, secure place to tell his or her story and to receive much-needed assistance.

I am proud to be a part of the staff of an organization that exists solely to assist the victims of child abuse and neglect. For over a decade, we have answered the need of Montgomery County's

most vulnerable children. As you look through our 2012 annual report, you can see how many cases we have served and how we ensure that our dollars and services remain focused on "making things better" for these most vulnerable members of our community.

But truthfully, I am more proud of Carol and the children like her. With a little help and support, victims of abuse can recover from their trauma and understand that whatever happened to them was not their fault. Carol still sees a therapist at The Tree House, but she has made tremendous progress since her first visit.

Thank you for supporting the mission of The Tree House. Please remember our goal is to be able to respond to every child victim who needs our support.

Regards,

A. Thomas Grazio, LCSW-C

Director



## The Architects of Hope Tree House Staff and Partners

#### Staff

Tania Arostegui, LCSW-C, Mental Health Therapist Vilaşini Bala, MS, LCPC, Mental Health Therapist Vilaşini Bala, MS, LCPC, Mental Health Therapist Nina Blecher, IT Consultant Elizabeth Blim, Development Specialist Jessica Branch, LCPC, Mental Health Therapist Paula Catalan, LCPC, Mental Health Therapist Thomas Grazio, LCSW-C, Director M. Christina Guidorizzi, LCMFT, Mental Health Therapist. Pamela Hendershol, LCSW-C, Administrator for Finance and Program Development Barbara Hill, LCSW-C, Mental Health Therapist Simone Jacobs, LCSW-C, Mental Health Therapist Sandra Kaufman, LCSW-C, Mental Health Therapist Sandra Kaufman, LCSW-C, Mental Health Therapist

Daryl Leach, LCSW-C, Forensic Interviewer

Kelli Lewis, Child and Family Advocate

Evelyn Shukat, MD, Medical Director Louise Volk, APRN, Mental Health Therapist

Sandra Merino, Administrative Assistant

Denise Leith, RN, Medical Program Coordinator

Ellen Levin, DSW, LCSW-C, Mental Health Specialist

Robin Mustain, LCSW-C, Mental Health Therapist

Depractions Board
Laura Chase, Deputy State's Attorney
Elizabeth Evans, Chief, Office of the County Attorney
Thomas Grazio, Director, The Tree House
Agnes F. Leshner, Manager of Child Welfare Services
Captain Kathi Rhodes, Department of Police,
Director Family Crimes Division

Collaborative Colleagues
Maryland Department of Health
and Mental Hygiene
Maryland Department of Human Resources
Montgomery County Abused Persons Program
Montgomery County Child and Adolescent
Mental Health Program
Montgomery County Child Welfare Services
Montgomery County Crisis Center
Montgomery County Crisis Center
Montgomery County Department of Police
Montgomery County Office of the County Attorney
Montgomery County Sheriff's Office
Montgomery County State's Attorney's Office

The Primary Care Coalition of Montgomery County Maryland, Inc. Shady Grove Adventist Hospital's Sexual Abuse and Assault Program & Medical Forensic Unit

Joseph Frascella Natasha Giddens Martin Iguchi Alan Kraut Agnes F, Leshner Jackie Oneto Yonette F, Thomas Nicole Washington

Community Council

Ana Anders, Chairperson

# Securing Dur Financial Footing Financial Statement Fy 12

### Revenue and Support

otal Revenues				
Service Income	٠.,			13,980
Contributions	٠	٠.	••	13,721
State Grants		× ×	٠.	87,337
Foundation Grants	٠.,	٠.		34,459
Federal Grants		٠.		36,300
County Contracts	٠.,			454,515

#### Expenses

Cxpenses	
Salaries	145,839
Benefit Allocation	32,253
Consultants	317,998
Staff Recruiting	
Equip/Furnishings - Non-Capital	.,, 380
Software	1,077
Office Supplies	2,046
Program Supplies	. , 5,211
Postage (USPS)	159
Printing	6,552
Training	2.539
Travel/Mileage/Parking	23.204
Transportation for Clients	39,195
Meetings	545
Membership	
Registration	6,179
Bank Fees	500
Miscellaneous	
Contribution to Overhead	53.693
Total Expenses	\$ 640,613
Excess Revenue Over	
(Under) Eventriitures	\$ (301)



# Guiding Dur Clients Across the Chasm of Victimization Clients Served-Victimization, Age, Geoder, and Race

Tupe of Victimization

| Sexual Abuse | 18+ years | 3046 (193) | 18+ years | 3046 (193) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19) | 19- (19)

Charts and figures reflect data July 1, 2011 through June 30, 2012 (Entire FY12)

Gender of Clients Served

(Sb2 total)

Race of Clients Served

(S62 total)

Femole - 65% (35%)

Mhite (Non-Hispanic) 1846 (165)

Not Specified A46 (22)

More Then + One Race 696 (32)

Asiant \* S46 (25)

Clients Served and Services Provided

Service	Number of Clients	Number of Services Provided	Service	Number of Clients	Number of Services Provided
Medical Exems & Records Review	214	578	Forensic Interviews	127	129
Mental Health Assessments	373	382	Victim Advocacy	8	15
Multidisciplinary Team Meetings	30	246			

(G)

Often, children expenience more than one type of Victimization

# Creating Pathways Toward Healing and Recovery Dur Frogram Donors

In Momory of Dr. Eduardo Bravo Pediatric Dept. At Shady Grove Hospital

In Memory of Rita Gloyd and In Honor of Mary Allman Katherine Offutt

In Honor of Doreen Hinkelbey Beth & David Frank

In Honor of Sybil Yaver Beth & David Frank

In Honor of Mina Blecher Dr. Melvin & Megan Coursey Beth & David Frank Dr. Deborah Weltz & Dr. David Lang

In Honor of Pamela Hendershot Nina Blecher & Mark Shuster

Businesses & Organizations Alliance To The Medical Society Of Montgomery County

Anthony Lee Memorial Fund Bogan Services Complete Care For Kids, LLC Furey, Doolan & Abell, LLP Glenview Mansion at Rockville Civic Center Park Don Hoffacker's Air Conditioning & Heating, Inc. Maid Brigade P.J. McTavish & Co., Inc. Drs. Morgenstein & Levy P.A. Mt. Airy Liquors National Capital Optimist Club Pediatric Care Of Rockville Pediatric Dept. At Shady Grove Hospital Sushi Damo Restaurant Target Employees, through Truist

In-Kind and Volunteers Alliance To The Medical Society Of Montgomery County Alveena Hamer Bernadette Harwood Stephanie Herman

Maid Brigade

Trilogy Technical Services

Medimmune & its employees Lisa & Avis Meijer Michael Rohrbaugh Natalie Shuster

\$500-\$999 Dogwood Tree Dr. Audrey Corson The Staff of the District Court of Maryland Susan & Larry Zimmerman

Cherry Tree \$200-\$499 Mary Aliman Dr. John Choi Furey, Doolan & Abell, LLP Dr. Steven Hirsch P.J. McTavish & Co., Inc. Jackie and Thomas Oneto Pediatric Care Of Rockville Pediatric Dept. At Shady Grove Hospital

Sherry Phillips Carole & Alan Schulman Target Employees, through Truist

Holly Tree \$100-\$199 Fay Benzinger & Malcolm Wilson Nine Blecher & Mark Shuster Bogan Services Complete Care For Kids, LLC Valerie & John Cuddy Elizabeth Evans Deborah Feinstein Charlotte & Thomas Gironda Barbara & Ron Gots Alveena Hamer Jonathan Hardis Leigh Hittinger Don Hoffacker's Air Conditioning & Heating, Inc. Agnes & Alan Leshner Dr. Mortimer & Eileen Lorber

Drs. Morgenstein & Levy P.A. Katherine Offutt Dr. Stephen Rockower & Ms. Ann Sablosky, Esq. Wendy & Eric Levine Dr. Richard Ruth Dr. Jerry & Cathy Shier

Trilogy Technical Services Bryce Turner

Louise Volk Faith Williams Susan & Albert Williams Dr. John & Diana Young

Bonsai Tree Up to \$100 Anthony Lee Memorial Fund Dr. Robin Chernoft Dr. Melvin & Megan Coursey Debbie & Gerald Ehrenstein Gail & Robert Ewing Bill Ferguson Beth & David Frank Drs, Carol W. Garvey & Thomas Garvey III

Glenview Mansion at Rockville Civic Center Park Elaine Gordon Angela & Daniel Kim Lyn & Stuart Langbein

Mt. Airy Liquors Catherine & Rodney Pownell Mark & Beth Rosenfeld Elizabeth Ryan

Nidhi Shah Ivette & Robert Sherman Dr. Melvin & Linda Slan Rita & Matthew Starost Barbara & Barak Stussman Nita Sureka Sushi Damo Restaurant Heather & Steven Tuck Nancy & Robert Turner

Gail & Stanley Vossler

Dr. David & Carla Satinsky

Foundations & Grantons Governor's Office of Crime Control and Prevention (GOCCP) Maryland Victims of Crime Assistance (VOCA) Maximus Foundation Nancy Peery Marriott Foundation National Capital Optimist Club National Children's Alliance

Dr. Deborah Weltz & Dr. David Lang







The Tree House

Child Assessment Center of Montgomery County Maryland

7300 Calhoun Place, Suite 600 Rockville, MD 20855

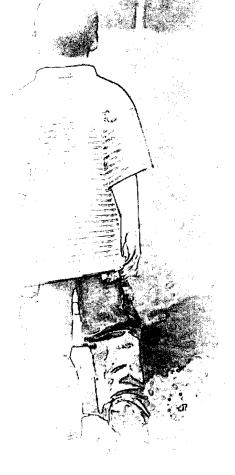
240-777-4699 treehousemd.org facebook.com/TheTreeHouseCAC



CHILDREN'S ALLIANCE

ACCREDITED MEMBER

The Tree House Child Assessment Center is an accredited member of The National Children's Alliance.







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CC CPF LL

### **BOARD OF SOCIAL SERVICES**

MERCENT OF THE CONTROL OF THE CONTRO

March 20, 2013

Ms. Nancy Navarro President, Montgomery County Council 100 Maryland Avenue Rockville, Maryland 20850

Dear President Navarro:

The Montgomery County Board of Social Services (BSS) provides advisory oversight to social services programs within Montgomery County funded by state Department of Human Resources (DHR) dollars. These programs include: state funded income support programs and emergency stabilization programs; mandated child protective services and foster care programs; mandated adult protective services and adult home care services.

The Board has been concerned with the ongoing increase in caseloads in Income Supports, particularly in the Supplemental Nutrition Assistance Program (SNAP). While caseloads and applications have increased by 145% since 2007, no additional staff has been provided to assist with this work. The current average overall caseload for staff is 1014, while the present state standard is roughly 725. In addition, staff has been required to meet compliance and accuracy requirements brought on by a state lawsuit and the fear of federal sanctions.

While staff has endured these significant challenges, on the horizon loom major increases in the number of Medicaid recipients who will be entering the system due to the implementation of the Affordable Care Act. Staff will be called upon to serve additional residents, follow changing policies and requirements, and conduct their work using two data systems. It is absolutely essential that the staff receive the resources they need to successfully meet these challenges. The Board urges you and your colleagues assure that there is adequate, additional staffing and support to assist in this work. The failure to do so may impact all participants in the system. It is not reasonable to expect that an already overloaded system could sustain further pressure without negative impacts.

As the Board of Social Services, it is our responsibility to assure that those individuals in our community who have the greatest challenges and least resources receive the support they need. Your attention to this matter will assist us in honoring this commitment. We ask that additional positions be added to the current staff complement to address the ongoing and growing demand for services. The Board greatly appreciates your support and we look forward to working with you in the future.

Sincerely,

Armando DelToro

Chair

c: Montgomery County Executive Isiah Leggett
Montgomery County Delegation to the General Assembly

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